

Sidewalk Construction

307-01-Sidewalk Construction

Fund: 307, Sidewalk Construction	
Total Expenditures	\$300,000
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$300,000
Total Revenue	\$300,000

► Summary of Program

This fund supports the Capital Facilities Walkways Program, involving the design, land acquisition and construction of priority sections of sidewalks and trails identified by the Countywide Non-Motorized Transportation Committee and approved by the Board of Supervisors. This program provides pedestrian, bicycle, and equestrian facilities for the residents of the County and to facilitate the eventual completion of the Countywide Trails Plan. This fund also includes a project that provides for an ongoing Virginia Department of Transportation (VDOT) project in which VDOT performs repair and replacement of County sidewalks. The County then reimburses VDOT for this work subject to agreement by the Board of Supervisors. In situations where a VDOT project is not in the area of the identified sidewalk repair and replacement, County forces, utilizing a portion of funds from the participation project, perform the required maintenance work. Finally, the fund supports the Fairfax County Park Authority's (FCPA) Cross County Trail project.

In FY 1998, the Board of Supervisors reestablished funding for sidewalks and trails through the Capital Facilities Walkways Program, and continued to allocate money through FY 2001. Due to budgetary constraints, the walkway program did not receive additional funding in the FY 2002 budget for the implementation of new sidewalk and trail projects. Fund 307 is the primary fund for sidewalk and trail projects being designed and constructed by the County. General funds approved by the Board of Supervisors represent the primary funding source for the Capital Facilities Walkways Program, the VDOT Participation Sidewalk Replacement Program, and the FCPA Cross County Trail. However, additional funding sources include Transportation Enhancement, Congestion Mitigation and Air Quality, Federal Scenic By-Way, and Department of Conservation and Recreation grants.

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Currently, funding for the Capital Facilities Walkways Program is divided evenly among ten areas – the nine supervisory districts and one Countywide share. In turn, the funding is then allocated to individual projects within those districts including the Countywide share. As a result, the current walkway projects consist of relatively large numbers of small segment sidewalks and trails. In some cases, larger projects are implemented, but usually require additional grant funds to complete. The large numbers of small scale projects require proportionally large amounts of staff time to design and manage compared to large scale projects. If an overall Countywide funding scheme is applied to future funding, the Countywide Non-Motorized Transportation Committee will have the flexibility to select larger projects. The net result and benefit would be improved efficiency for the implementation of more significant public facilities.

► Funding Availability and Future Considerations

The Board of Supervisors allocated general funds for the last several years to support sidewalk and trails projects in the Capital Facilities Walkways Program. However, no funds were allocated in the FY 2002 adopted budget due to budgetary constraints. While some federal grants have been used to implement some large scale projects in individual districts, future allocations of general funds will be required to continue the walkways program. The Board allocated \$300,000 of General Funds to the VDOT Participation Sidewalk Replacement Program in the FY 2002 Adopted Budget. Funding for the Cross County Trail was not required in FY 2002, but will be required in FY 2003.

Since the reestablishment of funding for new sidewalk and trail projects through the Capital Facilities Walkways Program, a total of 77 individual projects received funding allocations in addition to the VDOT Participation Sidewalk Replacement Program and the FCPA Cross County Trail. To date, 18 projects are complete and 8 projects were deleted due to citizen opposition or other issues.

► Funding Methodology

For the Capital Facilities Walkways Program, the Board of Supervisors approves a fiscal year funding amount for sidewalk and trail projects throughout the County. That money is then allocated evenly among ten areas – the nine supervisory districts and one countywide share. Once allocated, the Countywide Non-Motorized Transportation Committee identifies individual projects for funding in coordination with the Board of Supervisors and local communities. The Board of Supervisors gives final approval of the individual projects to be funded, and allocations are made based on project cost estimates. Funding is allocated to the VDOT Participation Sidewalk Replacement Program on a Countywide basis, and to the FCPA Cross County Trail based on project cost estimates.

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► Status of Program

The Adopted Budget for FY 2002 is \$300,000 which is solely allocated to the VDOT Participation Sidewalk Replacement Program. The current budget is approximately \$7.6 million due to the carryover of unexpended project balances from FY 2001 into FY 2002. FY 2002 expenditures are anticipated to be \$3,685,000, and encumbrances are anticipated to be approximately \$350,000. The funding is distributed among 51 walkways program projects, the VDOT Participation Sidewalk Replacement Program, and the FCPA Cross County Trail, and approximately \$707,000 is in walkway contingency funds. The Countywide Non-Motorized Transportation Committee is in the process of assigning the contingency funds to individual projects. However, to complete five on-going projects in the Capital Facilities Walkways Program – Phase II of the Columbia Pike Trail and four other projects only funded for design and land acquisition – over \$550,000 in additional funds are needed beyond what is available in the individual district contingency funds. Additionally, \$450,000 is needed to complete Phase 6 of the Cross County Trail.